

MEMORANDUM
PLACER COUNTY HEALTH AND HUMAN SERVICES
In-Home Supportive Services Public Authority

TO: In-Home Supportive Services Public Authority Board

FROM: Richard J. Burton, M.D., M.P.H.
Placer County Health Officer and Director of Health & Human Services
Maureen F. Bauman, Director of Adult System of Care

DATE: September 26, 2006

SUBJECT: In-Home Supportive Services (IHSS) Public Authority Budget for FY 2006/2007

ACTION REQUESTED:

Approve the In-Home Supportive Services (IHSS) Public Authority Budget for FY 2006/2007 in the amount of \$691,086.

BACKGROUND:

The IHSS Public Authority was established on December 3, 2002 as required by Welfare and Institutions Code Section 12302.25. The Public Authority is a separate legal entity from Placer County. The Authority's purpose is to provide assistance to IHSS recipients in finding independent (home-care) providers through the establishment of a registry; the investigation of the qualifications and background of potential providers; the establishment of a referral system under which providers shall be referred to recipients; and the provision of training for recipients and providers. In addition, for the purpose of labor negotiations (regarding wages, benefits and other terms and conditions of employment), the Public Authority is deemed to be the employer of record for IHSS independent providers.

The Public Authority utilizes a contract with Placer County to purchase needed services for operations, including personnel. It has provided the required services for recipients and providers since it was established. The Authority is projected to serve 400 recipients and 900 providers during FY 06/07. It is projected that 95% of recipients, using the Public Authority Registry, will find home-care providers and 90% of those matches will last longer than 60 days.

The IHSS Public Authority budget, although always separate, has been a part of the Health and Human Services (HHS) Department during the first three years of operation. It was determined during FY 04/05 that the Public Authority budget should be separated from HHS. The budget for this separate legal entity is now no longer a part of the General Fund, but still contains contracts with HHS for staff and services support for the Public Authority's general operations. Its designation is now: Fund 513, Sub Fund 100, Appropriation 42940. This budget does not contain the independent provider wages and benefits which are budgeted in Appropriation 53020, Client and Program Aid.

FISCAL IMPACT:

The budget (Attachment 1) for the IHSS Public Authority is a combination of Federal, State, and County funds for a total of \$691,086. This includes \$95,000 in revenue from the Adult System of Care for portions of staff assigned to other than Public Authority functions. The balance of revenue includes \$298,043 Federal, \$190,348 State, \$42,885 realignment, and \$16,678 County General Funds. In addition, there is \$48,132 in 2005-06 fund balance carryover.

Sept. 26, 2006 Board Item
ATTACHMENT 1

Health & Human Services

Appropriation Name: IHSS Public Authority

Fund/Appropriation #513-42940

Object Level #3	Description	Department Requested FY 2006-07
1002	SALARIES AND WAGES	325,931
1300	P.E.R.S.	65,692
1301	F.I.C.A.	24,232
1303	OTHER POST EMPLOYMENT BENEFIT	10,593
1310	EMPLOYEE GROUP INSURANCE	74,762
1315	WORKERS COMP INSURANCE	2,778
Subtotal	Salaries & Benefits	503,988
2555	PROF/SPEC SVCS-PURCHD	20,000
2840	SPECIAL DEPARTMENT EXPENSE	20,900
2051	COMMUNICATIONS - TELEPHONE	9,200
2140	GEN LIABILITY INS	-
2290	MAINTENANCE - EQUIPMENT	-
2291	MAINTENANCE - COMP EQUIP	-
2310	EMPLOYEE GROUP INSURANCE	21,606
2406	MAINTENANCE - JANITORIAL	5,000
2439	MEMBERSHIP/DUES	3,500
2456	MISC EXPENSE	-
2511	PRINTING	12,000
2522	OTHER SUPPLIES	300
2523	OFFICE SUPPLIES & EQUIP	3,000
2524	POSTAGE	10,800
2550	ADMINISTRATION	51,339
2556	PROF/SPEC SVCS-COUNTY	8,000
2568	MIS SERVICES	3,846
2701	PUBLICATIONS & LEGAL NOTICES	5,000
2709	RENTS & LEASES - COMP S/W	2,507
2844	TRAINING	1,600
2931	TRAVEL & TRANSPORTATION	5,100
2932	MILEAGE	2,400
2965	UTILITIES	1,000
Subtotal	Services & Supplies	187,098
	Gross Budget	691,086
	Net Budget	691,086
(REVENUES) Enter Revenues preceded by a minus (-) sign		
7239	STATE WELFARE TITLE XX SOC SE	(190,348)
7419	FEDERAL AID - CWS TITLE XIX	(298,043)
8212	OTHER GENERAL REIMBURSEMENT-ASOC	(95,000)
8780	CONTRIBS FROM OTHER FUNDS	(59,563)
	Total Revenues	(642,954)
	05-06 Fund Balance Carryover	(48,132)
	NET COUNTY COST	0